

Part 11: 1003g SIG Budget SY 2017-2018

Complete the budget below:

SY 2017-2018		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction											0
21000	Support Services - Student											0
22100	Improvement of Instruction (Professional Development)	23500		4465								27965
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation											0
33000	Community Service Operations											0
60100	Transfers (interfund)											0
	Column Totals	23500	0	4465	0	0	0	0	0	0	0	
											Total Budget	27965

Indirect Cost:

Subtract the amount above \$25,000 (per individual contracted service) from your total budget:

Total after deducting Property:

Total Available for Indirect Costs:

Amount of Indirect Cost to be used:

Grand Total After Indirect Cost:

Budget Narrative

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 --

Supplies	Property: Equipment/ Technology
Professional Services	Other Purchase Services (travel, communication)

SIG Staffing

Instructions: Complete the SIG Staffing information below

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
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Part 11: 1003g SIG Budget SY 2018-2019

Complete the budget below:

SY 2018-2019		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	151575		28800								180375
21000	Support Services - Student											0
22100	Improvement of Instruction (Professional Development)	23500	9400	4465	720	18000						56085
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation		4300		950			10750				16000
33000	Community Service Operations											0
60100	Transfers (interfund)											0
	Column Totals	175075	13700	33265	1670	18000	0	10750	0	0	0	
											Total Budget	252460

Indirect Cost:

Subtract the amount above \$25,000 (per individual contracted service) from your total budget:

Total after deducting Property:

Total Available for Indirect Costs:

Amount of Indirect Cost to be used:

Grand Total After Indirect Cost:

Budget Narrative

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 --

Supplies

Property: Equipment/ Technology

Professional Services

Other Purchase Services (travel, communication)

18,000 - Instructional PD for teachers

10,750 - student transportation for defined study trips and community connections

SIG Staffing

Instructions: Complete the SIG Staffing information below

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
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Roosevelt Staff (47)	Extended student learning	Certified	0	Y	N		Teacher stipends for extended learning. Teacher hourly rate + benefits.
Roosevelt Staff (47)	Professional development	Certified	0	Y	N		Teacher stipends for PD for 5 days; \$100/per day + benefits per teacher for 47 teachers.
Substitutes	Subs for teacher PD	Non-Certified	0	Y	N		Subs for teacher PD w/ presenter (2 X yr). \$100/per day + benefits.
Transportaton Staff	Bus Driver	Non-Certified	0	Y	N		Bus driver for student trips. 16.14 + benefits

Part 11: 1003g SIG Budget SY 2019-2020

Complete the budget below:

SY 2018-2019		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	151575		28800								180375
21000	Support Services - Student											0
22100	Improvement of Instruction (Professional Development)	23500	9400	4465	720	18000						56085
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation		4300		950			10750				16000
33000	Community Service Operations											0
60100	Transfers (interfund)											0
	Column Totals	175075	13700	33265	1670	18000	0	10750	0	0	0	
											Total Budget	252460

Indirect Cost:

Subtract the amount above \$25,000 (per individual contracted service) from your total budget:

Total after deducting Property:

Total Available for Indirect Costs:

Amount of Indirect Cost to be used:

Grand Total After Indirect Cost:

Budget Narrative

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 --

Supplies	Property: Equipment/ Technology
Professional Services	Other Purchase Services (travel, communication)
18,000 - Instructional PD for teachers	10,750 - student transportation for defined study trips and community connections

SIG Staffing

Instructions: Complete the SIG Staffing information below

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
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Roosevelt Staff (47)	Extended student learning	Certified	0	Y	N		Teacher stipends for extended learning. Teacher hourly rate + benefits.
Roosevelt Staff (47)	Professional development	Certified	0	Y	N		Teacher stipends for PD for 5 days; \$100/per day + benefits per teacher for 47 teachers.
Substitutes	Subs for teacher PD	Non-Certified	0	Y	N		Subs for teacher PD w/ presenter (2 X yr). \$100/per day + benefits.
Transportaton Staff	Bus Driver	Non-Certified	0	Y	N		Bus driver for student trips. 16.14 + benefits

Part 11: 1003g SIG Budget SY 2020-2021
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Complete the budget below:

SY 2020-2021		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	151575		28800								180375
21000	Support Services - Student											0
22100	Improvement of Instruction (Professional Development)							4740				4740
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation		4300		950			10750				16000
33000	Community Service Operations											0
60100	Transfers (interfund)											0
	Column Totals	151575	4300	28800	950	0	0	15490	0	0	0	
											Total Budget	201115

Indirect Cost:	Subtract the amount above \$25,000 (per individual contracted service) from your total budget:
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	Total after deducting Property:	
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	Total Available for Indirect Costs:	
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Amount of Indirect Cost to be used:	
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	Grand Total After Indirect Cost:	
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Budget Narrative	
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DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 --

Supplies	Property: Equipment/ Technology
Professional Services	Other Purchase Services (travel, communication)
	4,740 - Conference attendance and presentation. Roosevelt will seek out a leadership conference in which to share its transformation and gain additional professional development towards continuous school improvement. 10,750 - student transportation for defined study trips and community connections

SIG Staffing	
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Instructions: Complete the SIG Staffing information below

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
Roosevelt Staff (47)	Extended student learning	Certified	0	Y	N		Teacher stipends for extended learning. Teacher hourly rate + benefits.
Transportaton Staff	Bus Driver	Non-Certified	0	Y	N		Bus driver for student trips. 16.14 + benefits

[illegible]

910	
Transfer	Line Totals
0	541125
0	0
0	144875
0	0
0	0
0	0
0	48000
0	0
0	0
0	
Total Budget	734000

0

Part 11: 1003g SIG Budget District Sustainability AFTER SY 2021-2022

Complete the budget below:

SY 2021-2022 DISTRICT SUSTAINABILITY		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction											0
21000	Support Services - Student											0
22100	Improvement of Instruction (Professional Development)											0
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation											0
33000	Community Service Operations											0
60100	Transfers (interfund)											0
	Column Totals	0	0	0	0	0	0	0	0	0	0	
											Total Budget	0

Indirect Cost:

Subtract the amount above \$25,000 (per individual contracted service) from your total budget:

Total after deducting Property:

Total Available for Indirect Costs:

Amount of Indirect Cost to be used:

Grand Total After Indirect Cost:

Budget Narrative

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 --

Supplies

Property: Equipment/ Technology

Professional Services

Other Purchase Services (travel, communication)

SIG Staffing

Instructions: Complete the SIG Staffing information below

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description

[illegible]